

# **State of Missouri**

## **Statewide Capital Improvements - Reappropriations**



**FY 2022**

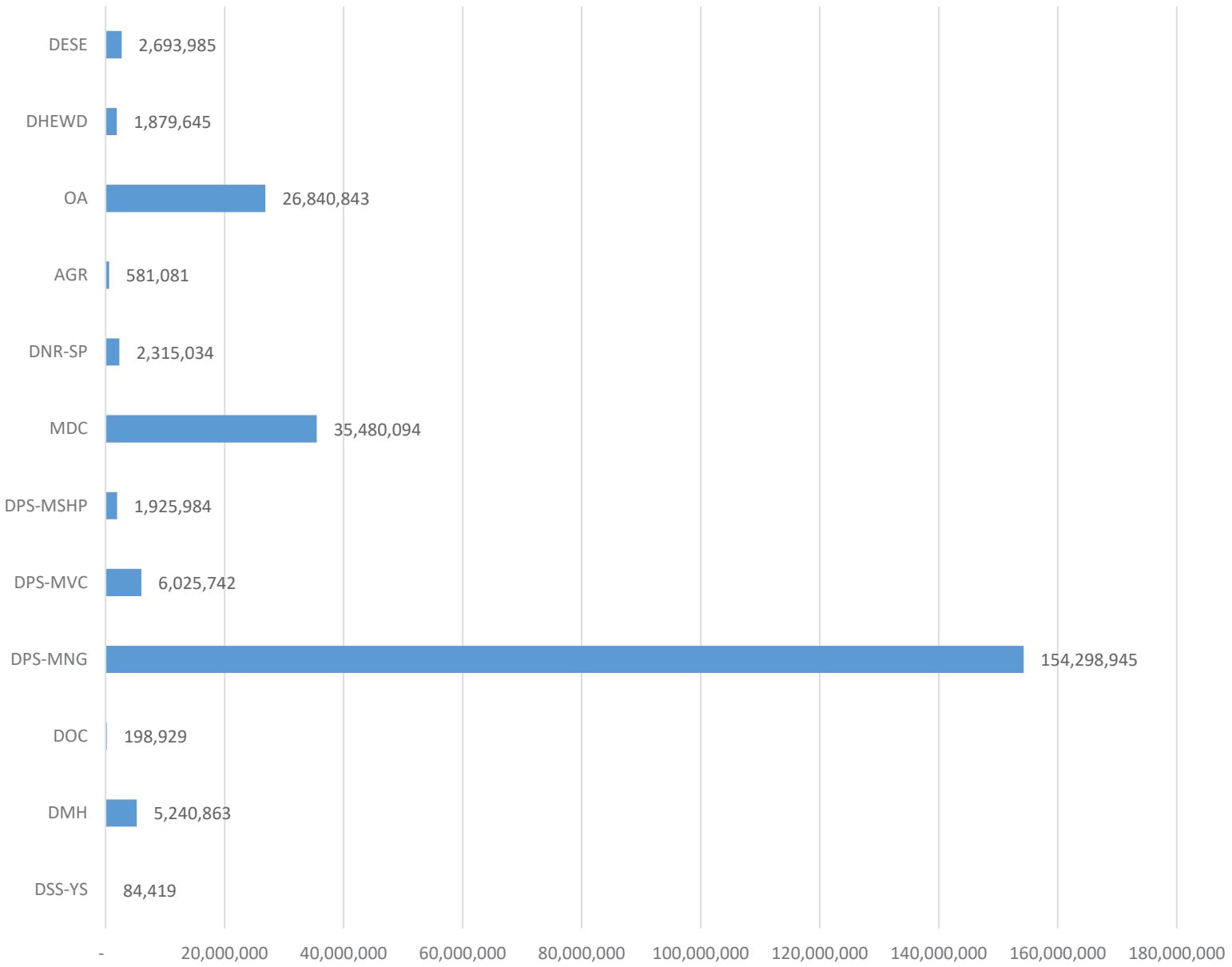
**Office of Administration**  
**Division of Facilities Management, Design and Construction**  
**House Bill 2017**  
**Governor's Recommendation**

# Table Of Contents

<i>Beginning</i> <i>House Bill Section</i>	<i>Ending</i> <i>House Bill Section</i>	<i>Agency</i>	<i>Fund Name</i>
0017.005	0017.010	Department of Elementary & Secondary Education (DESE)	Various Funds
0017.015	0017.030	Department of Higher Education Workforce Development (DHEWD)	Various Funds
0017.035	0017.045	Office of Administration (OA)	Bond Proceeds
0017.050	0017.055	Department of Agriculture (AGR)	General Revenue
0017.060	0017.095	Department of Natural Resources-State Parks (DNR-SP)	Various Funds
0017.100	0017.110	Missouri Department of Conservation (MDC)	Conservation Commission
0017.115	0017.115	Department of Public Safety-MO State Highway Patrol (DPS-MSHP)	Various Funds
0017.120	0017.130	Department of Public Safety-MO Veterans Commission (DPS-MVC)	Various Funds
0017.135	0017.150	Department of Public Safety-MO Army National Guard (DPS-MNG)	Various Funds
0017.155	0017.155	Department of Corrections (DOC)	Bond Proceeds
0017.160	0017.170	Department of Mental Health (DMH)	Bond Proceeds
0017.175	0017.175	Department of Social Services-Youth Services (DSS-YS)	Bond Proceeds

## Summary Overview

## Reappropriation Dollars Requested by Department-Division



**DESE**

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: ELEMENTARY & SECONDARY EDUCATION ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	E-16-4947-RA DESE MAINTENANCE & REPAIR-0307  REQUEST SUB-TOTAL \$ 543,457	GR FMRF  BPB-STFC	\$ - \$ - \$ - \$ 543,457	0017.005
2	SITE: ELEMENTARY & SECONDARY EDUCATION ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	E-20-5252-RA SCHOOL FOR THE BLIND INFRSTR-0920  REQUEST SUB-TOTAL \$ 1,150,528	GR FMRF  SFTBTF	\$ - \$ - \$ 1,150,528	0017.010
3	SITE: ELEMENTARY & SECONDARY EDUCATION ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	E-20-5614-RA SCHOOL FOR THE BLIND CI-0920  REQUEST SUB-TOTAL \$ 1,000,000	GR FMRF  SFTBTF	\$ - \$ - \$ 1,000,000	0017.010
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
<b>3</b>	<b>NUMBER OF REQUEST ITEMS</b>	<b>GOVERNOR RECOMMENDS</b>		<b>\$ 2,693,985</b>	

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION		0017.005	E-16-4947-RA	4947 - DESE MAINTENANCE & REPAIR-0307		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDOE	Elementary & Secondary Education-Unallocated Appropriation Authority	Statewide	In Progress	\$ 543,457	\$ -	\$ 543,457

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations to facilities statewide	2016	0019.135	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.005	\$ -	RA
	\$ -		2018	0017.005	\$ 595,937	RA
	\$ -		2019	2017.005	\$ 590,990	RA
	\$ -		2020	0017.005	\$ 543,457	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 543,457		2021	2017.005	\$ 543,457	RA
<b>TOTAL</b>	<b>\$ 543,457</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION		0017.010	E-20-5252-RA	5252 - SCHOOL FOR BLIND INFRSTR-0920		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
E170301	MO Schl for the Blind-Install Nature Park, Admin Bldg/Schl	St Louis	Construction	\$ 1,446,705	\$ 296,177	\$ 1,150,528

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	T AFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, repairs, replacements, improvements, and renovations to the Missouri School For The Blind	2020	0019.005	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.015	\$ 1,252,600	RA
School For The Blind Trust (SFTBTF)	\$ 1,150,528					
TOTAL	\$ 1,150,528					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
ELEMENTARY & SECONDARY EDUCATION		0017.010	E-20-5614-RA	5614 - SCHOOL FOR THE BLIND CI-0920		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
E170301	MO Schl for the Blind-Install Nature Park, Admin Bldg/Schl	St Louis	Construction	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	T AFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, repairs, replacements, improvements, and renovations to the Missouri School For The Blind	2020	0019.005	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.015	\$ 1,000,000	RA
School For The Blind Trust (SFTBTF)	\$ 1,000,000					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 1,000,000</b>					

**DHEWD**

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: HIGHER EDUCATION WORKFORCE DEVELOP ASSET: HIGHER EDUCATION WORKFORCE DEVELOP ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	P-16-4557-RA HARRIS-STOWE UNIV M&R-0366  REQUEST SUB-TOTAL \$ 865,786	GR FMRF BPB-EDUC	\$ - \$ - \$ - \$ 865,786	0017.015
2	SITE: HIGHER EDUCATION WORKFORCE DEVELOP ASSET: HIGHER EDUCATION WORKFORCE DEVELOP ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	P-19-4989-RA HARRIS-STOWE LABORATORY-0101  REQUEST SUB-TOTAL \$ 440,000	GR FMRF	\$ 440,000 \$ - \$ - \$ -	0017.020
3	SITE: HIGHER EDUCATION WORKFORCE DEVELOP ASSET: HIGHER EDUCATION WORKFORCE DEVELOP ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	P-20-5974-RA HARRIS-STOWE STEM LAB-0101  REQUEST SUB-TOTAL \$ 475,000	GR FMRF	\$ 475,000 \$ - \$ - \$ -	0017.025
4	SITE: HIGHER EDUCATION WORKFORCE DEVELOP ASSET: HIGHER EDUCATION WORKFORCE DEVELOP ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	P-20-5977-RA TRUMAN STATE-GREENWOOD-0101  REQUEST SUB-TOTAL \$ 98,859	GR FMRF	\$ 98,859 \$ - \$ - \$ -	0017.030
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 1,879,645	

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.015	P-16-4557-RA	4557 - HARRIS-STOWE UNIV M&R-0366		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe University M&R	St Louis	In Progress	\$ 1,699,705	\$ 833,919	\$ 865,786

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations including hazmat remediation, upgrades to windows, HVAC, electrical systems, plumbing, and finishes for Vashon Center	2016	0019.125	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.130	\$ -	RA
	\$ -		2018	0017.125	\$ 1,699,705	RA
	\$ -		2019	2017.095	\$ 1,683,037	RA
	\$ -		2020	0017.050	\$ 1,031,249	RA
BPB A 2017 Education Bond Proceeds (BPB-EDUC)	\$ 865,786		2021	2017.030	\$ 865,786	RA
<b>TOTAL</b>	<b>\$ 865,786</b>					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.020	P-19-4989-RA	4989 - HARRIS-STOWE LABORATORY-0101		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe State University Laboratory	St Louis	In Progress	\$ 500,000	\$ 60,000	\$ 440,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 440,000	For planning, design, renovation, and construction of laboratory space on the Harris-Stowe State University campus	2019	2019.090	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.080	\$ 500,000	RA
	\$ -		2021	2017.045	\$ 440,000	RA
	\$ -					
	\$ -					
TOTAL	\$ 440,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.025	P-20-5974-RA	5974 - HARRIS-STOWE STEM LAB-0101		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Harris-Stowe State University Stem Lab	St Louis	In Progress	\$ 500,000	\$ 25,000	\$ 475,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 475,000	For design and construction of a stem laboratory	2020	0019.095	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.050	\$ 475,000	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 475,000</b>					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
HIGHER EDUCATION WORKFORCE DEVELOPMENT		0017.030	P-20-5977-RA	5977 - TRUMAN STATE-GREENWOOD-0101		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDHE	Truman State University Greenwood	Kirksville	In Progress	\$ 1,150,000	\$ 1,051,141	\$ 98,859

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 98,859	For renovation and preservation of the Greenwood School for the Inter-Professional Autism Clinic	2020	0019.115	\$ 1,150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.060	\$ 98,859	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 98,859</b>					

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STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: OFFICE OF ADMINISTRATION ASSET: OFFICE OF ADMINISTRATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	O-16-4948-RA 4948 - OA MAINTENANCE & REPAIR-0307  REQUEST SUB-TOTAL \$ 5,711,088	GR FMRF  BPB-STFC	\$ - \$ - \$ - \$ 5,711,088	0017.035
2	SITE: OFFICE OF ADMINISTRATION ASSET: OFFICE OF ADMINISTRATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	O-18-4964-RA 4964 - CAPITOL BLDG EXT REPAIRS-0308  REQUEST SUB-TOTAL \$ 6,640	GR FMRF  BPB-CAP	\$ - \$ - \$ 6,640	0017.040
3	SITE: OFFICE OF ADMINISTRATION ASSET: OFFICE OF ADMINISTRATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	O-19-4965-RA 4965 - CAPITOL STONE REPAIRS-0308  REQUEST SUB-TOTAL \$ 4,808,618	GR FMRF  BPB-CAP	\$ - \$ - \$ 4,808,618	0017.045
4	SITE: OFFICE OF ADMINISTRATION ASSET: OFFICE OF ADMINISTRATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	O-19-4966-RA 4966 - CAPITOL BLDG REPAIRS-0308  REQUEST SUB-TOTAL \$ 16,314,497	GR FMRF  BPB-CAP	\$ - \$ - \$ 16,314,497	0017.045
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF  BPB-CAP	\$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF  BPB-CAP	\$ - \$ - \$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 26,840,843	

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

## FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

## BUDGET CATEGORY KEY:

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		0017.035	O-16-4948-RA	4948 - OA MAINTENANCE & REPAIR-0307			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O161901	MO Capitol Bldg-Upgrade Lighting to LED	Jefferson City	Complete	\$ 242,051	\$ 236,464	\$ 5,587
O162401	MO Capitol Bldg-Convert Public Restroom Doors to Open Assist	Jefferson City	Study In Progress	\$ 11,800	\$ -	\$ 11,800
O180901	Governor's Mansion-Repair/Replace HVAC System	Jefferson City	Warranty	\$ 1,654,165	\$ 1,644,165	\$ 10,000
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,683,701	\$ -	\$ 5,683,701

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.140	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.305	\$ -	RA
	\$ -		2018	0017.310	\$ 9,218,535	RA
	\$ -		2019	2017.440	\$ 8,783,499	RA
	\$ -		2020	0017.090	\$ 8,019,500	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 5,711,088		2021	2017.070	\$ 5,893,924	RA
TOTAL	\$ 5,711,088					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
OFFICE OF ADMINISTRATION		0017.040	O-18-4964-RA	4964 - CAPITOL BLDG EXT REPAIRS-0308		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
0142605	MO Capitol Bldg-Exterior Stone Renovations & Repairs	Jefferson City	Warranty	\$ 23,604,228	\$ 23,597,588	\$ 6,640

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the repair and renovations to the exterior of the State Capitol Building	2018	0018.070	\$ 25,366,069	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2019	2017.235	\$ 21,600,607	RA
	\$ -		2020	0017.095	\$ 7,531,011	RA
	\$ -		2021	2017.075	\$ 161,201	RA
BPB Capitol Bond Proceeds (BPB-CAP)	\$ 6,640					
<b>TOTAL</b>	<b>\$ 6,640</b>					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		0017.045	O-19-4965-RA	4965 - CAPITOL STONE REPAIRS-0308			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O142605	MO Capitol Bldg-Exterior Stone Renovations & Repairs	Jefferson City	Warranty	\$ 8,622,133	\$ 5,888,849	\$ 2,733,284
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,075,334	\$ -	\$ 2,075,334

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	2018.020	\$ 2	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.100	\$ 2	RA
	\$ -		2021	2017.080	\$ 7,005,422	RA
BPB Capitol Bond Proceeds (BPB CAP)	\$ 4,808,618					
<b>TOTAL</b>	<b>\$ 4,808,618</b>					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		0017.045	O-19-4966-RA	4966 - CAPITOL BLDG REPAIRS-0308			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
O171501	MO Capitol Bldg-Construction Management Services	Jefferson City	Construction	\$ 318,341	\$ 297,474	\$ 20,867
O180901	Governor's Mansion-Repair/Replace HVAC System, Phase II	Jefferson City	Warranty	\$ 1,700,030	\$ 1,699,419	\$ 611
O181701	Capitol Complex-Structural Repairs, Senate Parking Garage	Jefferson City	Construction	\$ 500,014	\$ 418,947	\$ 81,067
O191001	West & East Parking Garage-Replace Escalators & Elevators, House & Senate	Jefferson City	Constr Docs	\$ 1,448,743	\$ 50,244	\$ 1,398,499
O201601	MO Capitol Bldg-Upgrades to Air Distribution System	Jefferson City	Design Devel	\$ 4,689,463	\$ 278,635	\$ 4,410,828
O204001	MO Capitol Bldg-Assess/Repair/Replace Skylights	Jefferson City	Schematic	\$ 1,524,000	\$ -	\$ 1,524,000
O204101	MO Capitol Bldg-Historic Sconce Light Restoration, Rm 117	Jefferson City	Warranty	\$ 55,000	\$ -	\$ 55,000
O211401	Environmental Control Cntr-Chiller Plant Improvemetns & Commissioning	Jefferson City	Construction	\$ 8,802,468	\$ -	\$ 8,802,468
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 21,157	\$ -	\$ 21,157

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	2018.020	\$ 2	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.100	\$ 2	RA
	\$ -		2021	2017.080	\$ 17,070,406	RA
BPB Capitol Bond Proceeds (BPB-CAP)	\$ 16,314,497					
<b>TOTAL</b>	<b>\$ 16,314,497</b>					



STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: AGRICULTURE ASSET: AGRICULTURE ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	F-20-5253-RA 5253 - ST FAIR CAMPING & RSTRM-0101  REQUEST SUB-TOTAL \$ 508,532	GR FMRF	\$ 508,532 \$ - \$ - \$ - \$ -	0017.050
2	SITE: AGRICULTURE ASSET: AGRICULTURE ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	F-20-5615-RA 5615 - STATE FAIR PAVILION-0101  REQUEST SUB-TOTAL \$ 72,549	GR FMRF	\$ 72,549 \$ - \$ - \$ - \$ -	0017.055
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
2	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 581,081	

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
AGRICULTURE		0017.050	F-20-5253-RA	5253 - ST FAIR CAMPING & RSTRM-0101			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
F209901	MO State Fair-Upgrade Primary Overhead Line, New Campground	Sedalia	Construction	\$ 12,600	\$ 11,300	\$ 1,300	
F210201	MO State Fair-Construct New, Comfort Station	Sedalia	Design Devel	\$ 273,361	\$ -	\$ 273,361	
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 233,871	\$ -	\$ 233,871	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022	For construction of a new campground at the State Fairgrounds		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 508,532			2020	0019.010	\$ 1,561,141	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2017.090	\$ 572,807	RA
	\$ -						
	\$ -						
	\$ -						
	\$ -						
TOTAL		\$ 508,532					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
AGRICULTURE		0017.055	F-20-5615-RA	5615 - STATE FAIR PAVILION-0101			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
F200101	MO State Fair-Construct New, Pavilion	Sedalia	Warranty	\$ 740,333	\$ 673,350	\$ 66,983	
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,566	\$ -	\$ 5,566	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 72,549	For a pavilion at the Missouri State Fair		2020	0019.070	\$ 745,900	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2017.095	\$ 331,862	RA
	\$ -						
	\$ -						
	\$ -						
	\$ -						
<b>TOTAL</b>	<b>\$ 72,549</b>						



STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-16-4950-RA 4950 - CNTRL RGN REPRS & UPGRDS-0307  REQUEST SUB-TOTAL \$ 20,224	GR FMRF BPB-STFC	\$ - \$ - \$ - \$ 20,224	0017.060
2	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-16-4952-RA 4952 - NE RGN REPRS & UPGRDS-0307  REQUEST SUB-TOTAL \$ 227,695	GR FMRF BPB-STFC	\$ - \$ - \$ - \$ 227,695	0017.065
3	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-16-4953-RA 4953 - KC RGN REPRS & UPGRDS-0307  REQUEST SUB-TOTAL \$ 26,693	GR FMRF BPB-STFC	\$ - \$ - \$ - \$ 26,693	0017.070
4	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-16-4957-RA 4957 - STL RGN REPRS & UPGRDS-0307  REQUEST SUB-TOTAL \$ 284,730	GR FMRF BPB-STFC	\$ - \$ - \$ - \$ 284,730	0017.075
5	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-19-4918-RA 4918 - DNR CI SPENDING AUTHORITY-0415  REQUEST SUB-TOTAL \$ 159,292	GR FMRF SPEF	\$ - \$ - \$ 159,292	0017.080
6	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-19-4975-RA 4975 - BIG OAK ENG & HYDRO STUDY-0415  REQUEST SUB-TOTAL \$ 96,400	GR FMRF SPEF	\$ - \$ - \$ 96,400	0017.085

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-20-5256-RA 5256 - DNR CI SPENDING AUTHORITY-0415  REQUEST SUB-TOTAL \$ 500,000	GR FMRF SPEF	\$ - \$ - \$ 500,000	0017.090
8	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-21-6356-RA 6356 - DNR CI SPENDING AUTHORITY-0140  REQUEST SUB-TOTAL \$ 500,000	GR FMRF DNR-FED	\$ - \$ - \$ 500,000	0017.095
9	SITE: NATURAL RESOURCES ASSET: PARKS & HISTORIC PRESERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	X-21-6358-RA 6358 - DNR CI SPENDING AUTHORITY-0415  REQUEST SUB-TOTAL \$ 500,000	GR FMRF SPEF	\$ - \$ - \$ 500,000	0017.095
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
9	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 2,315,034	

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.060	X-16-4950-RA	4950 - CNTRL RGN REPRS & UPGRDS-0307		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 20,224	\$ -	\$ 20,224

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovation at state parks and historic sites in the central region	2016	0019.191	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.350	\$ -	RA
	\$ -		2018	0017.360	\$ -	RA
	\$ -		2019	2017.270	\$ 21,747	RA
	\$ -		2020	0017.115	\$ 20,224	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 20,224		2021	2017.100	\$ 20,224	RA
<b>TOTAL</b>	<b>\$ 20,224</b>					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.065	X-16-4952-RA	4952 - NE RGN REPRS & UPGRDS-0307		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 227,695	\$ -	\$ 227,695

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovation at state parks and historic sites in the northeast region	2016	0019.201	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.60	\$ -	RA
	\$ -		2018	0017.370	\$ 1,120,104	RA
	\$ -		2019	2017.280	\$ 1,111,776	RA
	\$ -		2020	0017.125	\$ 227,695	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 227,695		2021	2017.110	\$ 227,695	RA
<b>TOTAL</b>	<b>\$ 227,695</b>					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.070	X-16-4953-RA	4953 - KC RGN REPRS & UPGRDS-0307		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 26,693	\$ -	\$ 26,693

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovation at state parks and historic sites in the Kansas City region	2016	0019.206	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.365	\$ -	RA
	\$ -		2018	0017.375	\$ 29,780	RA
	\$ -		2019	2017.285	\$ 26,831	RA
	\$ -		2020	0017.130	\$ 26,693	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 26,693		2021	2017.115	\$ 26,693	RA
<b>TOTAL</b>	<b>\$ 26,693</b>					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.075	X-16-4957-RA	4957 - STL RGN REPRS & UPGRDS-0307		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 284,730	\$ -	\$ 284,730

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovation at state parks and historic sites in the St Louis region	2016	0019.216	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.375	\$ -	RA
	\$ -		2018	0017.385	\$ 1,189,136	RA
	\$ -		2019	2017.295	\$ 1,164,355	RA
	\$ -		2020	0017.140	\$ 835,689	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 284,730		2021	2017.125	\$ 822,257	RA
<b>TOTAL</b>	<b>\$ 284,730</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.080	X-19-4918-RA	4918 - DNR CI SPENDING AUTHORITY-0415			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190301	Big Oak Tree State Park-Hydrology Study, Grounds Network	East Prairie	Schematic	\$ 23,945	\$ -	\$ 23,945
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 135,347	\$ -	\$ 135,347

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater	2019	2019.015	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.170	\$ 936,186	RA
State Park Earnings (SPEF)	\$ 159,292	improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2017.145	\$ 873,532	RA
<b>TOTAL</b>	<b>\$ 159,292</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.085	X-19-4975-RA	4975 - BIG OAK ENG & HYDRO STUDY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190301	Big Oak Tree State Park-Hydrology Study, Grounds Network	East Prairie	Schematic	\$ 150,000	\$ 53,600	\$ 96,400

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	T AFP Amount	Type
General Revenue (GR)	\$ -	For an engineering and hydrology study at Big Oak Tree State Park	2019	2019.050	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.180	\$ 150,000	RA
State Park Earnings (SPEF)	\$ 96,400		2021	2017.155	\$ 150,000	RA
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 96,400</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.090	X-20-5256-RA	5256 - DNR CI SPENDING AUTHORITY-0415		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
X190501	Thousand Hills State Park-Design & Construct Phase II, Forest Lake Trail	Kirksville	Constr Docs	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater	2020	0019.020	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -	improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	2017.160	\$ 500,000	RA
State Park Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 500,000</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.095	X-21-6356-RA	6356 - DNR CI SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	T AFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater	2021	2019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources Federal (DNR-FED)	\$ 500,000	improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants				
TOTAL	\$ 500,000					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	0017.095	X-21-6358-RA	6358 - DNR CI SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDNR	Natural Resources-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	T AFP Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater	2021	2019.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
State Park Earnings (SPEF)	\$ 500,000	improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants				
<b>TOTAL</b>	<b>\$ 500,000</b>					

**MDC**

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: CONSERVATION ASSET: CONSERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	B-19-4609-RA 4609 - MDC STWIDE CONSTRUCTION-0609  REQUEST SUB-TOTAL \$ 1,467,755	GR FMRF CCF	\$ - \$ - \$ - 1,467,755	0017.100
2	SITE: CONSERVATION ASSET: CONSERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	B-20-5282-RA 5282 - MDC STWIDE CONSTRUCTION-0609  REQUEST SUB-TOTAL \$ 13,384,222	GR FMRF CCF	\$ - \$ - \$ - 13,384,222	0017.105
3	SITE: CONSERVATION ASSET: CONSERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	B-21-6360-RA 6360 - MDC STWIDE CONSTRUCTION-0609  REQUEST SUB-TOTAL \$ 20,628,117	GR FMRF CCF	\$ - \$ - \$ - 20,628,117	0017.110
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
<b>3</b>	<b>NUMBER OF REQUEST ITEMS</b>	<b>GOVERNOR RECOMMENDS</b>		<b>\$ 35,480,094</b>	

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.100	B-19-4609-RA	4609 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 33,000,000	\$ 31,532,245	\$ 1,467,755

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland	2019	2019.020	\$ 33,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -	wildlife, state forests, wetlands, and natural areas and additions to	2020	0017.190	\$ 13,315,000	RA
Conservation Commission (CCF)	\$ 1,467,755	existing areas; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	2017.170	\$ 2,310,000	RA
<b>TOTAL</b>	<b>\$ 1,467,755</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.105	B-20-5282-RA	5282 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 18,205,000	\$ 4,820,778	\$ 13,384,222

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland	2020	0019.025	\$ 18,205,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -	wildlife, state forests, wetlands, and natural areas and additions to	2021	2017.175	\$ 13,765,000	RA
Conservation Commission (CCF)	\$ 13,384,222	existing areas; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land				
<b>TOTAL</b>	<b>\$ 13,384,222</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		0017.110	B-21-6360-RA	6360 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 21,000,000	\$ 371,883	\$ 20,628,117

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	2019.020	\$ 21,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Conservation Commission (CCF)	\$ 20,628,117					
TOTAL	\$ 20,628,117					

**DPS-MSHP**

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY ASSET: MO STATE HIGHWAY PATROL ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	R-19-4610-RA 4610 - FIRING RANGE-0101  REQUEST SUB-TOTAL \$ 364,995	GR FMRF	\$ 364,995 \$ - \$ - \$ - \$ -	0017.115
2	SITE: PUBLIC SAFETY ASSET: MO STATE HIGHWAY PATROL ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	R-19-4611-RA 4611 - FIRING RANGE-0644  REQUEST SUB-TOTAL \$ 928,131	GR FMRF SHTDF	\$ - \$ - \$ - \$ 928,131 \$ -	0017.115
3	SITE: PUBLIC SAFETY ASSET: MO STATE HIGHWAY PATROL ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	R-19-4612-RA 4612 - FIRING RANGE-0286  REQUEST SUB-TOTAL \$ 339,603	GR FMRF GCF	\$ - \$ - \$ - \$ 339,603 \$ -	0017.115
4	SITE: PUBLIC SAFETY ASSET: MO STATE HIGHWAY PATROL ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	R-19-4613-RA 4613 - CRIME LAB EXPANSION-0772  REQUEST SUB-TOTAL \$ 293,255	GR FMRF DNAPAF	\$ - \$ - \$ - \$ 293,255 \$ -	0017.115
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 1,925,984	

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4610-RA	4610 - FIRING RANGE-0101		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R180601	MSHP Outdoor Firing Range-Design & Construct, New	Jefferson City	Construction	\$ 679,207	\$ 314,212	\$ 364,995

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 364,995	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 679,207	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 653,492	RA
	\$ -		2021	2017.180	\$ 431,119	RA
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 364,995</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4611-RA	4611 - FIRING RANGE-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R180601	MSHP Outdoor Firing Range-Design & Construct, New	Jefferson City	Construction	\$ 2,377,224	\$ 1,449,093	\$ 928,131

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 2,377,224	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 2,377,224	RA
	\$ -		2021	2017.180	\$ 2,117,722	RA
State Hwys and Trans Dept (SHTDF)	\$ 928,131					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 928,131</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4612-RA	4612 - FIRING RANGE-0286		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
R180601	MSHP Outdoor Firing Range-Design & Construct, New	Jefferson City	Construction	\$ 339,603	\$ -	\$ 339,603

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters	2019	2019.025	\$ 339,603	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.225	\$ 339,603	RA
	\$ -		2021	2017.180	\$ 339,603	RA
Gaming Commission (GCF)	\$ 339,603					
	\$ -					
<b>TOTAL</b>	<b>\$ 339,603</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	0017.115	R-19-4613-RA	4613 - CRIME LAB EXPANSION-0772			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
R191001	MSHP General HQs Complex-Construct DNA Lab Expansion, General HQs Bldg	Jefferson City	Closeout Docs	\$ 2,880,195	\$ 2,606,848	\$ 273,347	
ZAVLMHP	Public Safety-MO State Highway Patrol-Unallocated Appropriation Authority	Statewide	In Progress	\$ 19,908	\$ -	\$ 19,908	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction at the General Headquarters		2019	2019.025	\$ 2,973,267	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2020	0017.225	\$ 2,721,190	RA
	\$ -			2021	2017.180	\$ 1,449,079	RA
DNA Profiling Analysis (DNAPAF)	\$ 293,255						
TOTAL	\$ 293,255						



STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY ASSET: MO VETERANS COMMISSION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	U-14-8570-RA 8570 - STL VETS STORAGE BLDG-0304  REQUEST SUB-TOTAL \$ 843,154	GR FMRF VCCITF	\$ - \$ - \$ - 843,154	0017.120
2	SITE: PUBLIC SAFETY ASSET: MO VETERANS COMMISSION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	U-20-5302-RA 5302 - MVC COLUMBIARIUM-0304  REQUEST SUB-TOTAL \$ 2,818,454	GR FMRF VCCITF	\$ - \$ - \$ - 2,818,454	0017.125
3	SITE: PUBLIC SAFETY ASSET: MO VETERANS COMMISSION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	U-21-6362-RA 6362 - MVC COLUMBIARIUM-0304  REQUEST SUB-TOTAL \$ 1,364,134	GR FMRF VCCITF	\$ - \$ - \$ - 1,364,134	0017.130
4	SITE: PUBLIC SAFETY ASSET: MO VETERANS COMMISSION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	U-21-6366-RA 6366 - MVC COLUMBIARIUM-0461  REQUEST SUB-TOTAL \$ 1,000,000	GR FMRF VAF	\$ - \$ - \$ - 1,000,000	0017.130
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 6,025,742	

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.120	U-14-8570-RA	8570 - STL VETS STORAGE BLDG-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U160401	St Louis Vets Home-Construct New, Storage Bldg	St Louis	Budget Hold	\$ 956,699	\$ 113,545	\$ 843,154

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of a storage building at the St Louis Veterans Home	2014-2015	0019.035	\$ 1,076,625	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2016	0017.285	\$ 1,076,625	RA
	\$ -		2017	2017.410	\$ 986,262	RA
Veterans Commission CI Trust (VCCITF)	\$ 843,154		2018	0017.430	\$ 980,444	RA
	\$ -		2019	2017.340	\$ 980,444	RA
	\$ -		2020	0017.235	\$ 843,154	RA
<b>TOTAL</b>	<b>\$ 843,154</b>		2021	2017.185	<b>\$ 843,154</b>	RA

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.125	U-20-5302-RA	5302 - MVC COLUMBIARIUM-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U200101	Bloomfield Vets Cemetery-Construct New, Columbarium Wall	Bloomfield	Construction	\$ 3,173,711	\$ 355,257	\$ 2,818,454

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Bloomfield Veterans Cemetery	2020	0019.040	\$ 3,173,711	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.195	\$ 3,054,388	RA
Veterans Commission CI Trust (VCCITF)	\$ 2,818,454					
TOTAL	\$ 2,818,454					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.130	U-21-6362-RA	6362 - MVC COLUMBIARIUM-0304		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U210201	Jacksonville Vets Cemetery-Construct New, Columbarium Wall 2	Jacksonville	Pre-Design	\$ 1,364,134	\$ -	\$ 1,364,134

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	T AFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Jacksonville Veterans Cemetery	2021	2019.030	\$ 1,364,134	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 1,364,134					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 1,364,134</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	0017.130	U-21-6366-RA	6366 - MVC COLUMBIARIUM-0461

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
U210201	Jacksonville Vets Cemetery-Construct New, Columbarium Wall 2	Jacksonville	Pre-Design	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and adjacent roadway at Jacksonville Veterans Cemetery	2021	2019.030	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Veterans Assistance (VAF)	\$ 1,000,000					
	\$ -					
<b>TOTAL</b>	<b>\$ 1,000,000</b>					



STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY ASSET: MO NATIONAL GUARD CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	T-19-4614-RA 4614 - AVCRAD BASE-0190  REQUEST SUB-TOTAL \$ 161,941	GR FMRF ADJ-FED \$ \$ \$	\$ - \$ - \$ 161,941 \$ - \$ -	0017.135
2	SITE: PUBLIC SAFETY ASSET: MO NATIONAL GUARD CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	T-19-4616-RA 4616 - MONG LEASED PROPERTY-0101  REQUEST SUB-TOTAL \$ 94,750	GR FMRF \$ \$ \$	\$ 94,750 \$ - \$ - \$ - \$ -	0017.135
3	SITE: PUBLIC SAFETY ASSET: MO NATIONAL GUARD CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	T-20-5288-RA 5288 - ADJ GEN D&C NATGD FAC STW-0190  REQUEST SUB-TOTAL \$ 16,667,926	GR FMRF ADJ-FED \$ \$ \$	\$ - \$ - \$ 16,667,926 \$ - \$ -	0017.140
4	SITE: PUBLIC SAFETY ASSET: MO NATIONAL GUARD CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	T-20-5291-RA 5291 - AVCRAD READINESS CNTR-0190  REQUEST SUB-TOTAL \$ 11,403,393	GR FMRF ADJ-FED \$ \$ \$	\$ - \$ - \$ 11,403,393 \$ - \$ -	0017.145
5	SITE: PUBLIC SAFETY ASSET: MO NATIONAL GUARD CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	T-20-5292-RA 5292 - AVCRAD BLDG ADDTN SPRGFLD-0190  REQUEST SUB-TOTAL \$ 40,000,000	GR FMRF ADJ-FED \$ \$ \$	\$ - \$ - \$ 40,000,000 \$ - \$ -	0017.145
6	SITE: PUBLIC SAFETY ASSET: MO NATIONAL GUARD CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	T-20-5301-RA 5301 - ACRAD MAINT HNGR SPRGFLD-0190  REQUEST SUB-TOTAL \$ 66,000,000	GR FMRF ADJ-FED \$ \$ \$	\$ - \$ - \$ 66,000,000 \$ - \$ -	0017.145

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: PUBLIC SAFETY ASSET: MO NATIONAL GUARD CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	T-21-6361-RA 6361 - ADJ GEN D&C NATGD FAC STW-0190	GR FMRF ADJ-FED	\$ - \$ - \$ 19,970,935	0017.150
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$	19,970,935	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$	-	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$	-	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$	-	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$	-	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$	-	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$	-	
7	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS	\$	154,298,945	

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	0017.135	T-19-4614-RA	4614 - AVCRAD BASE-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
T180801	Springfield AVCRAD-Design & Construct Addition, Aircraft Maintenance Bldg	Springfield	Construction	\$ 11,885,470	\$ 11,723,529	\$ 161,941

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of national guard facilities statewide, an addition to the aircraft maintenance facility at AVCRAD base in Springfield, and the renovation of a Department of Transportation building for Missouri national guard troop additions	2019	2019.030	\$ 32,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.270	\$ 7,948,300	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 161,941		2021	2017.205	\$ 180,285	RA
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 161,941</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	0017.135	T-19-4616-RA	4616 - MONG LEASED PROPERTY-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 94,750	\$ -	\$ 94,750

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ 94,750	For design and construction of national guard facilities statewide, an addition to the aircraft maintenance facility at AVCRAD base in Springfield, and the renovation of a Department of Transportation building for Missouri national guard troop additions	2019	2019.030	\$ 94,750	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	0017.270	\$ 94,750	RA
	\$ -		2021	2017.205	\$ 94,750	RA
	\$ -					
	\$ -					
TOTAL	\$ 94,750					

## STATE OF MISSOURI

## CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO NATIONAL GUARD	0017.140	T-20-5288-RA (1 of 2)	5288 - ADJ GEN D&C NATGD FAC STW-0190			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
T180801	Springfield AVCRAD-Design & Construct Addition, Aircraft Maintenance Bldg	Springfield	Construction	\$ 3,365,253	\$ 1,063,837	\$ 2,301,416	
T183301	Camp Crowder Training Site-Design Master Plan Facilities, Prototype	Neosho	Warranty	\$ 595,678	\$ 472,078	\$ 123,600	
T183302	Macon Training Site-Design & Construct New, Company Supply & Admin HQ Bldg	Macon	Construction	\$ 27,982	\$ 4,322	\$ 23,660	
T192101	Ike Skelton Training Site-Renovate Paint & Blast Booths and Instal Solar Array, CSMS Bldg	Jefferson City	Construction	\$ 842,801	\$ 296,821	\$ 545,980	
T192201	Camp Crowder Training Site-Instal Solar Array & FMS Battery Room	Neosho	Construction	\$ 1,182,455	\$ 899,857	\$ 282,598	
T192901	Macon & Trenton Readiness Cntrs-Design & Construct Solar Panel Array & Battery Room, F Macon & Trenton		Warranty	\$ 12,078	\$ 9,471	\$ 2,608	
T193001	Camp Clark Training Site 1-Design & Construct New, Fitness Cntr	Nevada	Construction	\$ 1,799,145	\$ 77,499	\$ 1,721,646	
T193201	Festus Readiness Cntr-Construct Expansion & Replace Metal Roof	Festus	Construction	\$ 396,155	\$ 38,298	\$ 357,857	
T201601	Camp Clark Training Site 1-Design & Construct New, Company Supply & Admin HQs Bldg	Nevada	Hold	\$ 700,000	\$ 59,421	\$ 640,579	
T201701	Camp Clark Training Site 1-Design & Construct New, 60 Soldier Barracks Bldg	Nevada	Construction	\$ 2,139,975	\$ 124,548	\$ 2,015,427	
T201801	Camp Crowder Training Site-Design & Construct New, 60 Soldier Barracks Bldg #754	Neosho	Construction	\$ 1,950,000	\$ 59,709	\$ 1,890,291	
T201901	Poplar Bluff Readiness Cntr-Bid & Construct FMS Addition, OMS Bldg	Poplar Bluff	Construction	\$ 1,755,000	\$ 105,575	\$ 1,649,425	
T202301	Camp Clark Training Site 1-Construct Addition to FMS, UTES Bldg 137	Nevada	Bidding	\$ 1,620,000	\$ 73,988	\$ 1,546,013	
T202501	Camp Clark & Camp Crowder Training Sites-Modify Access Control Points	Nevada & Neosho	Design Devel	\$ 120,000	\$ -	\$ 120,000	
T202601	Trenton Readiness Cntr-Construct New, Battery Room, FMS Bldg	Trenton	Construction	\$ 112,473	\$ 81,522	\$ 30,951	
T202701	Camp Crowder Training Site-Construct new, Fitness Center	Neosho	Construction	\$ 1,332,514	\$ 38,874	\$ 1,293,640	
T202901	Festus Readiness Cntr-Install Roof Mounted Solar Panel Array & LED, OMS Bldg	Festus	Design Devel	\$ 17,888	\$ 3,766	\$ 14,122	
T203001	Festus Readiness Cntr-Design & Construct New, Unheated Storage Bldg 3	Festus	Design Devel	\$ 54,752	\$ 10,175	\$ 44,577	
T203101	St Louis Lambert Readiness Cntr-Install Roof Mounted Solar Panel Array & LED	Bridgeton	Design Devel	\$ 15,080	\$ 2,709	\$ 12,371	
T203201	Cape Girardeau Readiness Cntr-Install Roof Mounted Solar Array & LED, OMS Bldg	Cape Girardeau	Design Devel	\$ 13,801	\$ 2,905	\$ 10,896	
T203301	Sikeston Readiness Cntr-Replace Roof & Tuckpoint and Construct Mobile Vault Pad	Sikeston	Design Devel	\$ 4,019	\$ 406	\$ 3,613	
T203401	Springfield AVCRAD-Install Solar Array, Bldg Corrosion Control Facility	Springfield	Design Devel	\$ 99,041	\$ 23,671	\$ 75,370	
T203501	Springfield Readiness Cntr-Replace Roof & LED and Install Solar Array, OMS Bldg	Springfield	Design Devel	\$ 6,184	\$ 1,398	\$ 4,786	
GOVERNOR'S RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide  (continued)		2020	0019.030	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2017.210	\$ 18,801,458	RA
DPS Adjutant General Federal (ADJ-FED)	\$ -						
	\$ -						
	\$ -						
<b>TOTAL</b>	<b>\$ -</b>						

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO NATIONAL GUARD	0017.140	T-20-5288-RA (2 of 2)	5288 - ADJ GEN D&C NATGD FAC STW-0190			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
T203601	Camp Clark Training Site 1-Renovate Latrine Areas, Bldg 472	Nevada	Design Devel	\$ 12,410	\$ 2,770	\$ 9,640	
T204301	Clinton Readiness Cntr-Construct Mobile Vault Pad & Expand/Repair POV Parking Lot	Clinton	Constr Docs	\$ 870	\$ 143	\$ 726	
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED, OMS Bldg	Marshall	Design Devel	\$ 11,997	\$ 2,588	\$ 9,409	
T204501	Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$ 39,364	\$ 5,712	\$ 33,652	
T204801	Trenton Readiness Cntr-Install Solar Panel Array & Replace Roof & LED, FMS Bldg	Trenton	Design Devel	\$ 8,652	\$ 1,487	\$ 7,165	
T204901	Camp Crowder Training Site-Construct New, 30 Soldier Barracks Bldg	Neosho	Bids Rejected	\$ 862,500	\$ -	\$ 862,500	
T210801	Ike Skelton Training Site-Install Vehicle Barrier Drop Arm, Access Control Bldg	Jefferson City	Construction	\$ 207,532	\$ -	\$ 207,532	
ZAVLDPS	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 825,876	\$ -	\$ 825,876	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022	For design and construction of National Guard facilities statewide		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -			2020	0019.030	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2017.210	\$ 18,801,458	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 16,667,926						
	\$ -						
	\$ -						
	\$ -						
<b>TOTAL</b>	<b>\$ 16,667,926</b>						

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5291-RA	5291 - AVCRAD READINESS CNTR-0190			
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount	
T180901	Springfield AVCRAD-Design & Construct, TASMG Readiness Cntr	Springfield	Construction	\$ 10,308,284	\$ 596,607	\$ 9,711,677	
T180902	Springfield AVCRAD-Commissioning Services, TASMG Readiness Cntr	Statewide	Construction	\$ 25,900	\$ -	\$ 25,900	
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,665,816	\$ -	\$ 1,665,816	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022	For design and construction of an addition to the aircraft maintenance facility at AVCRAD base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD base in Springfield		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -			2020	0019.035	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2021	2017.215	\$ 12,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 11,403,393						
	\$ -						
	\$ -						
TOTAL		\$ 11,403,393					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5292-RA	5292 - AVCRAD BLDG ADDTN SPRGFLD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 40,000,000	\$ -	\$ 40,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD base in Springfield	2020	0019.035	\$ 40,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 40,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 40,000,000					
	\$ -					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 40,000,000</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO NATIONAL GUARD	0017.145	T-20-5301-RA	5301 - AVCRAD MAINT HNGR SPRGFLD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 66,000,000	\$ -	\$ 66,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD base in Springfield	2020	0019.035	\$ 66,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	2017.215	\$ 66,000,000	RA
DPS Adjutant General Federal (ADJ-FED)	\$ 66,000,000					
	\$ -					
	\$ -					
	\$ -					
<b>TOTAL</b>	<b>\$ 66,000,000</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO				
PUBLIC SAFETY	MO NATIONAL GUARD	0017.150	T-21-6361-RA	6361 - ADJ GEN D&C NATGD FAC STW-0190				
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount		
T202301	Camp Clark Training Site 1-Construct Addition to FMS, UTES Bldg 137	Nevada	Bidding	\$ 552,650	\$ 346	\$ 552,304		
T202901	Festus Readiness Cntr-Install Roof Mounted Solar Panel Array & LED, OMS Bldg	Festus	Design Devel	\$ 3,262	\$ -	\$ 3,262		
T203001	Festus Readiness Cntr-Design & Construct New, Unheated Storage Bldg 3	Festus	Design Devel	\$ 21,032	\$ -	\$ 21,032		
T203201	Cape Girardeau Readiness Cntr-Install Roof Mounted Solar Array & LED, OMS Bldg	Cape Girardeau	Design Devel	\$ 2,741	\$ -	\$ 2,741		
T203401	Springfield AVCRAD-Install Solar Array, Bldg Corrosion Control Facility	Springfield	Design Devel	\$ 41,350	\$ -	\$ 41,350		
T203601	Camp Clark Training Site 1-Renovate Latrine Areas, Bldg 472	Nevada	Design Devel	\$ 6,840	\$ -	\$ 6,840		
T203701	Jefferson City Readiness Cntr 2-Improve Flightline and Parking Area, Hangar	Jefferson City	Design Devel	\$ 34,870	\$ 3,805	\$ 31,065		
T203801	Jefferson City Readiness Cntr 2-Construct CST Ready Bay Addition, Hangar	Jefferson City	Design Devel	\$ 74,171	\$ 7,742	\$ 66,429		
T203901	Ike Skelton Training Site-Install Exterior LED Street Lighting, State Resource Bldg	Jefferson City	Design Devel	\$ 27,213	\$ -	\$ 27,213		
T204101	Ike Skelton Training Site-Design & Construct New, Fitness Center	Jefferson City	Schematic	\$ 110,551	\$ 9,554	\$ 100,997		
T204201	Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Design Devel	\$ 82,400	\$ 7,617	\$ 74,783		
T204301	Clinton Readiness Cntr-Construct Mobile Vault & Expand/Repair POV Parking Lot	Clinton	Constr Docs	\$ 309	\$ -	\$ 309		
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED, OMS Bldg	Marshall	Design Devel	\$ 6,807	\$ -	\$ 6,807		
T204501	Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Constr Docs	\$ 17,612	\$ -	\$ 17,612		
T204801	Trenton Readiness Cntr-Install Solar Panel Array & Replace Roof & LED, FMS Bldg	Trenton	Design Devel	\$ 2,986	\$ -	\$ 2,986		
T210101	Camp Crowder Training Site-Construct New, 60 Soldier Barracks Bldg #756	Neosho	Design Devel	\$ 81,490	\$ -	\$ 81,490		
T210201	Macon Training Site-Construct New, 60 Soldier Barracks Bldg	Macon	Design Devel	\$ 99,921	\$ -	\$ 99,921		
T210301	Camp Crowder Training Site-Construct New, 200 Soldier Dining Facility	Neosho	Constr Docs	\$ 95,158	\$ -	\$ 95,158		
T210401	Camp Clark Training Site 1-Construct New, 200 Soldier Dining Facility	Nevada	Constr Docs	\$ 85,198	\$ -	\$ 85,198		
T210501	St Joseph Readiness Cntr-Construct Addition, FMS Bldg	St Joseph	Constr Docs	\$ 56,062	\$ -	\$ 56,062		
T210601	Camp Clark Training Site 1-Replace Data Line with Fiber Optic	Nevada	Setup Finished	\$ 239,796	\$ -	\$ 239,796		
ZAVLMNG	Public Safety-MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 18,357,580	\$ -	\$ 18,357,580		
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE			APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022	For design and construction of National Guard facilities statewide			Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -				2021	2019.025	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -							
DPS Adjutant General Federal (ADJ-FED)	\$ 19,970,935							
	\$ -							
	\$ -							
TOTAL	\$ 19,970,935							

**DOC**

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: CORRECTIONS ASSET: CORRECTIONS ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 0000 SD: 00	C-16-4961-RA 4961 - DOC MAINTENANCE & REPAIR-0307	GR FMRF	\$ - \$ - \$ - \$ - \$ -	0017.155
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$ 198,929	BPB-STFC	\$ 198,929
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL	\$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -
1	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS	\$	198,929	

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
CORRECTIONS		0017.155	C-16-4961-RA	4961 - DOC MAINTENANCE & REPAIR-0307		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDOC	Corrections-Unallocated Appropriation Authority	Statewide	In Progress	\$ 198,929	\$ -	\$ 198,929

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.165	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.450	\$ -	RA
	\$ -		2018	0017.475	\$ 4,005,940	RA
	\$ -		2019	2017.390	\$ 2,660,119	RA
	\$ -		2020	0017.275	\$ 543,841	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 198,929		2021	2017.220	\$ 198,929	RA
<b>TOTAL</b>	<b>\$ 198,929</b>					

**DMH**

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: MENTAL HEALTH ASSET: MENTAL HEALTH ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	M-16-3071-RA 3071 - FSH RPLCMNT DESIGN & CONS-0393  REQUEST SUB-TOTAL \$ 2,393,764	GR FMRF  BPB-FSH	\$ - \$ - \$ - \$ - \$ 2,393,764	0017.160
2	SITE: MENTAL HEALTH ASSET: MENTAL HEALTH ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	M-16-4962-RA 4962 - DMH MAINTENANCE & REPAIR-0307  REQUEST SUB-TOTAL \$ 1,247,099	GR FMRF  BPB-STFC	\$ - \$ - \$ - \$ - \$ 1,247,099	0017.165
3	SITE: MENTAL HEALTH ASSET: MENTAL HEALTH ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	M-21-6363-RA 6363 - DMH BIGGS RENVATIONS-0393  REQUEST SUB-TOTAL \$ 1,600,000	GR FMRF  BPB-FSH	\$ - \$ - \$ - \$ - \$ 1,600,000	0017.170
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$ -	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
<b>3</b>	<b>NUMBER OF REQUEST ITEMS</b>	<b>GOVERNOR RECOMMENDS</b>		<b>\$ 5,240,863</b>	

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
MENTAL HEALTH		0017.160	M-16-3071-RA	3071 - FSH RPLCMNT DESIGN & CONS-0393			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M201801	Fulton State Hospital-Abate & Demo Front Portion, Biggs Bldg	Fulton	Design Devel	\$ 2,409,100	\$ 77,479	\$ 2,331,621
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 62,143	\$ -	\$ 62,143

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the completion of design and construction to replace Fulton State Hospital	2015	2005.197	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2016	0017.190	\$ -	RA
	\$ -		2017	2017.270	\$ -	RA
	\$ -		2018	0017.285	\$ 101,869,578	RA
	\$ -		2019	2017.400	\$ 48,825,926	RA
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$ 2,393,764		2020	0017.285	\$ 7,707,466	RA
<b>TOTAL</b>	<b>\$ 2,393,764</b>		2021	2017.225	\$ 2,619,926	RA

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
MENTAL HEALTH		0017.165	M-16-4962-RA	4962 - DMH MAINTENANCE & REPAIR-0307			

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
M160101	St Louis Psych Rehab Cntr-Replace Door Hardware & Flooring	St Louis	Warranty	\$ 333,729	\$ 313,209	\$ 20,520
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,226,579	\$ -	\$ 1,226,579

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.170	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.455	\$ -	RA
	\$ -		2018	0017.480	\$ 4,112,379	RA
	\$ -		2019	2017.405	\$ 3,157,541	RA
	\$ -		2020	0017.290	\$ 1,457,499	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 1,247,099		2021	2017.230	\$ 1,256,013	RA
<b>TOTAL</b>	<b>\$ 1,247,099</b>					

STATE OF MISSOURI  
CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**

**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		0017.170	M-21-6363-RA	6363 - DMH BIGGS RENOVATIONS-0393

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
ZAVLDMH	Mental Health-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,600,000	\$ -	\$ 1,600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and renovation of the Biggs facility at the Fulton State Hospital	2021	2019.035	\$ 1,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
BPB Fulton State Hosp Bond Proceeds (BPB-FSH)	\$ 1,600,000					
<b>TOTAL</b>	<b>\$ 1,600,000</b>					

**DSS-YS**

STATE OF MISSOURI  
 OFFICE OF ADMINISTRATION  
 CAPITAL IMPROVEMENT PROGRAM  
**FORM 11 - PROGRAM BUDGET SUMMARY**

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: SOCIAL SERVICES ASSET: YOUTH SERVICES ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	H-16-4963-RA 4963 - DYS MAINTENANCE & REPAIR-0307	GR FMRF	\$ - \$ - \$ - \$ - \$ 84,419	0017.175
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
	SITE: ASSET: CITY: COUNTY: HD: SD:	REQUEST SUB-TOTAL \$	GR FMRF	\$ - \$ - \$ - \$ - \$ -	
1	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 84,419	

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

**FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM****BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

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DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
SOCIAL SERVICES	YOUTH SERVICES	0017.175	H-16-4963-RA	4963 - DYS MAINTENANCE & REPAIR-0307		

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Amount
H160201	MO Hills Youth Cntr-HVAC, Roof & Bldg Renovations, Multiple Assets	St Louis	Construction	\$ 500,619	\$ 416,200	\$ 84,419

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2022		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For repair and renovations at facilities statewide	2016	0019.175	\$ -	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2017	2017.465	\$ -	RA
	\$ -		2018	0017.495	\$ 525,095	RA
	\$ -		2019	2017.435	\$ 480,217	RA
	\$ -		2020	0017.300	\$ 284,419	RA
BPB State Facilities Bond Proceeds (BPB-STFC)	\$ 84,419		2021	2017.235	\$ 189,741	RA
<b>TOTAL</b>	<b>\$ 84,419</b>					